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General Assembly

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Agenda item 142
Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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02-75726 (E) 240103

Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2003 to 30 June 2004, which amounts to $45,686,700, inclusive of budgeted voluntary contributions in kind in the amount of $1,318,300.

The budget provides for the deployment of 1,230 military contingents, 35 civilian police, 47 international staff and 108 national staff.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimate (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	20 169.2	21 140.6	21 043.3	(97.3)	(0.5)
Civilian personnel	8 678.4	9 430.4	10 204.0	773.6	8.2
Operational costs	11 440.8	13 081.7	13 121.1	39.4	0.3
Gross requirements	**40 288.4**	**43 652.7**	**44 368.4**	**715.7**	**1.6**
Staff assessment income	1 489.0	1 636.2	1 772.7	136.5	8.3
Net requirements	**38 799.4**	**42 016.5**	**42 595.7**	**579.2**	**1.4**
Voluntary contributions in kind (budgeted)	1 356.1	1 321.2	1 318.3	(2.9)	(0.2)
Total resource requirements	**41 644.5**	**44 973.9**	**45 686.7**	**712.8**	**1.6**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*	*Net change*
Military contingents	1 230	1 230	—
Civilian police	35	35	—
International staff	44	47	3
National staff	105	108	3

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. The mandate was extended until 15 June 2003 by the Security Council in its resolution 1442 (2002) of 25 November 2002.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

3. Within this overall objective, during the budget period the Force will contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	Increase in bi-communal contacts	Maintain close relations with the two sides in order to resolve problems and find solutions Implement confidence-building initiatives between the Cypriot communities Organize UN Day celebrations Organize regular bi-communal meetings of interested professional and social groups Maintain close contacts with the guarantor parties and other interested Member States Regular media briefings

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.2 Progress towards normalization of the buffer zone in Cyprus	Successful completion of economic projects in the buffer zone Decrease in the number of mines and unexploded ordnance in the buffer zone Reduction in the number of grievances in the village of Pyla	Facilitate implementation of economic projects that benefit both the Greek Cypriot and Turkish Cypriot communities Implement restoration projects in the village of Pyla with the cooperation of both communities Assist in resolving economic and legal issues between the two sides Assist in clearance of mines and unexploded ordnance from agricultural land
1.3 Improved living conditions for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	Informal positive feedback from communities indicating that living conditions have improved	Humanitarian visits to Greek Cypriots in the Karpas peninsula and to Maronites in the north Regular meetings with Turkish Cypriots in the south Family reunions facilitated Medical assistance facilitated
External factors: Parties to the conflict will cooperate.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Ensure ceasefire in Cyprus is maintained	Zero serious violations Reduction in the number of small-scale violations	Patrol and monitor the buffer zone: • 44 observation patrol bases manned daily • 17,250 ground patrols • 800 air patrols Liaison with opposing forces at all levels Interventions to prevent or rectify violations Violation incidents investigated
External factors: Parties to the conflict will cooperate.		

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Maintain law and order within the buffer zone in Cyprus	Reduction in serious crimes in the buffer zone No illegal access or violent demonstrations	2,400 track patrols Investigations Reports on violations of maritime security lines Reports on unauthorized buffer zone construction Village meetings and community liaisons Reports on incidents relating to drilling for water
External factors: Parties to the conflict will cooperate.		

Component 4: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
4.1 Increased efficiency and effectiveness in supporting the mission	Client offices have a high level of satisfaction with mission support	Implement second phase of the Force's four-year engineering plan; install 21 new prefabricated accommodation, ablution and kitchen units Implement first phase of a planned programme for an improved and upgraded communications network Replacement of obsolete equipment: • 30 handheld radios • 30 mobile/base stations • 3 repeaters • 3 microwave links • 3 communications towers Rebuild 10 kilometres of patrol track in Sector 4 Maintain 40 kilometres of patrol track Replacement of 12 generators and 3 vehicles 600 purchase orders issued 110 contracts awarded 3,000 payments made Procurement plan implemented Inspections of contingent-owned equipment conducted Troop rotations and repatriations conducted

		116 staff trained **Medical and health care provided** **Regular military exercises and skills competition conducted** **Audit recommendations implemented**
External factors: **Vendors and contractors will be able to meet the requirements of the Force.**		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4)/(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 954.5	20 933.8	20 845.1	(88.7)	(0.4)
Civilian police	214.7	206.8	198.2	(8.6)	(4.2)
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[a]	5 146.2	5 426.2	5 921.8	495.6	9.1
National staff[b]	3 532.2	4 004.2	4 282.2	278.0	6.9
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	86.3	50.0	50.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	108.2	163.2	277.0	113.8	69.7
Facilities and infrastructure	4 512.5	4 665.9	4 853.4	187.5	4.0
Ground transportation	1 493.0	1 872.1	1 743.5	(128.6)	(6.9)
Air transportation	1 266.1	1 433.4	1 397.7	(35.7)	(2.5)
Naval transportation	—	—	—	—	—
Communications	799.8	825.5	885.5	60.0	7.3
Information technology	369.4	858.0	717.2	(140.8)	(16.4)
Medical	190.9	219.5	207.0	(12.5)	(5.7)
Special equipment	—	285.6	306.0	20.4	7.1
Miscellaneous supplies, services and equipment	2 614.6	2 708.5	2 683.8	(24.7)	(0.9)
Quick-impact projects	—	—	—	—	—
Gross requirements	**40 288.4**	**43 652.7**	**44 368.4**	**715.7**	**1.6**
Staff assessment income	1 489.0	1 636.2	1 772.7	136.5	8.3
Net requirements	**38 799.4**	**42 016.5**	**42 595.7**	**579.2**	**1.4**
Voluntary contributions in kind (budgeted)[c]	1 356.1	1 321.2	1 318.3	(2.9)	(0.2)
Total resource requirements	**41 644.5**	**44 973.9**	**45 686.7**	**712.8**	**1.6**

[a] The amount for 2003/04 is inclusive of a 5 per cent vacancy rate, compared with a 4 per cent vacancy rate for 2002/03.

[b] Amounts for 2003/04 and 2002/03 exclude vacancy rates and are based on the full incumbency of posts.

[c] The amount for 2003/04 is inclusive of contributions valued at $60,000 from the Government of Australia, $1,244,300 from the Government of Cyprus and $14,000 from the Government of the United Kingdom.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**1 181.4**
Self-sustainment	**—**
Total	**1 181.4**

3. Non-budgeted contributions

5. The estimated value of non-budgeted contributions for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status of Mission Agreement[a]	130.9

[a] Inclusive of market value, as assessed by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and civilian police units, including the UNFICYP headquarters complex.

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military contingents	1 230	1 230	—
Civilian police	35	35	—

2. Civilian personnel

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*	*United Nations Volunteers*	**Total**
Office of the Special Representative of the Secretary-General[a]											
Approved 2002/03	2	1	2	1	—	3	—	9	6	—	15
Proposed 2003/04	2	1	2	2	3	—	—	10	6	—	16
Office of the Force Commander											
Approved 2002/03	—	1	—	—	1	—	—	2	—	—	2
Proposed 2003/04	—	1	1	—	1	—	—	3	3	—	6
Civilian police											
Approved 2002/03	—	—	—	—	—	—	—	—	2	—	2
Proposed 2003/04	—	—	—	—	—	—	—	—	2	—	2
Division of Administration											
Approved 2002/03	—	—	2	3	28	—	—	33	97	—	130
Proposed 2003/04	—	1	3	5	23	1	1	34	97	—	131
Total											
Approved 2002/03	2	2	4	4	29	3	—	44	105	—	149
Proposed 2003/04	2	3	6	7	27	1	1	47	108	—	155
Net change	—	1	2	3	(2)	(2)	1	3	3	—	6

[a] Includes the immediate Office of the Special Representative of the Secretary-General and the Office of the Chief of Mission.

III. Analysis of variances[1]

Reference

This Section describes the single largest contributing factor involved in each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$495.6	9.1%

- **Management: additional inputs and same outputs**

6. The increased requirements are primarily attributable to the creation of three new international posts, the upgrade of one post from P-5 to D-1 and the reclassification of seven international posts, primarily from the Field Service category to the Professional category, as a result of the classification exercise completed by the Office of Human Resources Management in April 2002. The estimate takes into account a 5 per cent vacancy factor.

7. Three additional international posts are proposed, as follows: (a) a post at the P-5 level is requested for the Chief of Staff to ensure more effective United Nations operational command and control of the Force; the incumbent may officially act in place of the Force Commander during periods of absence on leave or duty; (b) a post for an Associate Information Officer at the P-2 level is required to assist the Spokesperson in meeting the additional workload resulting from the acceleration of negotiations and related media interest in the situation in Cyprus; (c) a Security Service post is required to regularize security functions previously carried out on a temporary and ad hoc basis by a military officer.

[1] Resource variance amounts are expressed in thousands of United States dollars.

8. In addition, a review has concluded that the post for the Chief Administrative Officer should be recognized at the D-1 level. The Chief Administrative Officer is the sole manager having personal responsibility and accountability for the management of all administrative and logistical support to the mission, which involves technical services and human and financial resources management. This upgrade will synchronize the level with that of the corresponding posts in other small to medium-sized missions. The staffing also reflects the reclassification of four Field Service posts to the Professional category (two P-2, one P-3 and one P-4), the upgrade of the Chief Civilian Personnel Officer from P-3 to P-4 and the net transfer of two General Service posts to the Field Service category.

	Variance	
National staff	$278.0	6.9%

- **Management: additional inputs and same outputs**

9. The increased requirements are attributable to the creation of three additional posts and higher staff costs based on recent expenditure patterns. No vacancy rate has been included, as full incumbency of the posts is envisaged.

10. Three new posts in the Division of Administration are proposed, as follows: (a) a post for an Inventory and Supply Clerk is required to assist in receiving and verifying invoices and related documentation and in the processing and reconciliation of receiving and inspection reports; (b) two posts, for a Communications Engineer and a Network Administrator, are required to augment the capacity of the Electronic Support Services in enhancing and maintaining the mission's communications and information technology infrastructure.

11. The proposed staffing also reflects the redeployment of three existing national posts in the military police element and the Office of the Chief of Staff under the Division of Administration to the Office of the Force Commander, as the functions of these posts are more closely linked with the latter office.

	Variance	
Official travel	$113.8	69.7%

- **Management: additional outputs and inputs**

12. The additional requirements are attributable to a greater number of trips for training outside the mission area, primarily at the United Nations Logistics Base at Brindisi, and a greater number of trips planned by Headquarters staff to the mission area. This is in line with the expanded capacity of the Department of Peacekeeping Operations and its focus on providing guidance and support on administrative, financial, logistical and technical matters, including communications and information technology initiatives.

	Variance	
Facilities and infrastructure	$187.5	4%

- **Management: additional outputs and inputs**

13. The main factor contributing to the increased requirements is the purchase of 12 generators in connection with the upgrading of troop accommodations.

	Variance	
Ground transportation	($128.6)	(6.9%)

- **Management: reduced replacement of vehicles**

14. The reduced requirements are mainly attributable to the fact that the unit costs for the replacement of three medium vehicles were lower than the unit costs for the replacement of three heavy trucks in the 2002/03 period.

	Variance	
Communications	$60.0	7.3%

- **Management: additional inputs and same outputs**

15. The additional requirements are primarily ascribed to higher transponder and leased-line charges to cover the increase in bandwidth specifications, which is required for the implementation of new information technology and communications systems.

	Variance	
Information technology	($140.8)	(16.4%)

- **Management: reduced replacement of equipment**

16. The main factor in the reduced provision is lower requirements for the replacement of data-processing equipment.

	Variance	
Medical	($12.5)	(5.7%)

- **Management: reduced inputs and same outputs**

17. The reduced provision is mainly attributable to the improvement of services provided by UNFICYP medical clinics, which will reduce reliance by personnel on private medical services.

	Variance	
Special equipment	$20.4	7.1%

- **External: change in anticipated market price levels**

18. The additional requirements are attributable to the replacement of six night observation devices at a higher unit cost than estimated.

IV. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are as follows:**

(a) Appropriation of the amount of $44,368,400 for the maintenance of the Force for the 12-month period from 1 July 2003 to 30 June 2004, including $20,698,500 net to be funded through voluntary contributions from the Government of Cyprus ($14,198,500) and the Government of Greece ($6.5 million);

(b) Assessment of the amount of $23,669,900, representing the balance of the appropriation, at a monthly rate of $1,972,491, should the Security Council decide to continue the mandate of the Force.

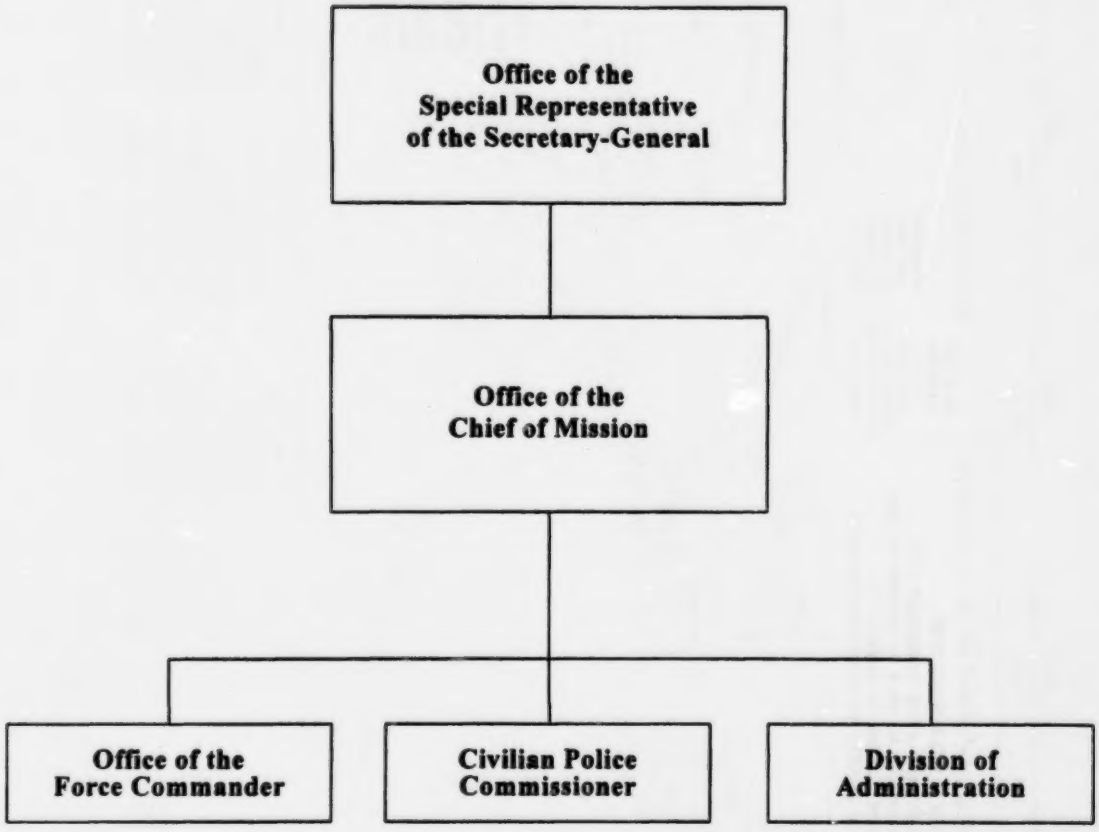
V. Summary of follow-up actions taken to implement recommendations of the United Nations Board of Auditors

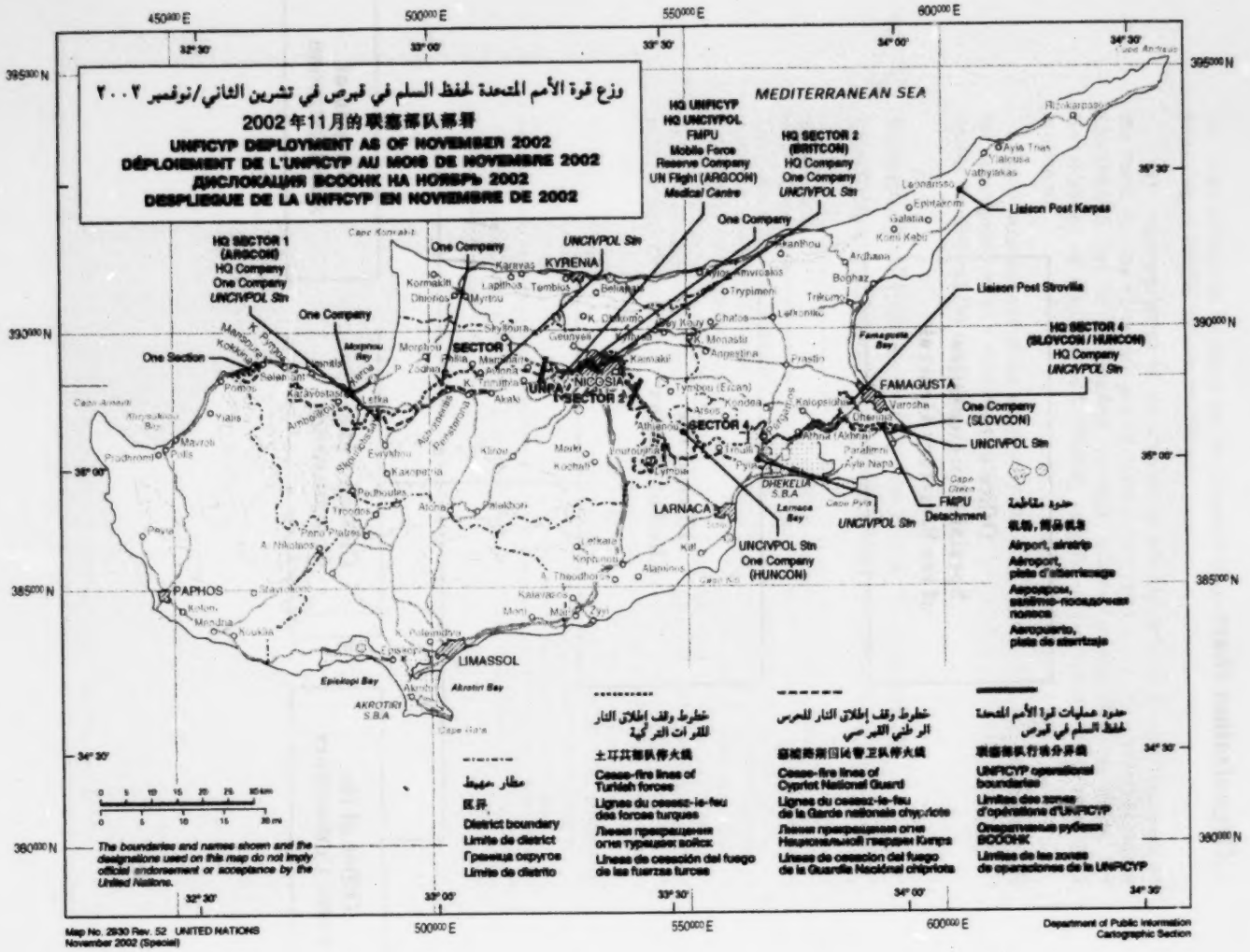
Recommendation	*Action taken to implement recommendation*
The United Nations Board of Auditors recommended that the administration continue to pursue the exemption of the mission from payment of value-added tax (VAT) with the host Government.[a]	UNFICYP continued to pursue the exemption of the mission from the payment of VAT on all goods and services acquired locally. This was without success, as the host Government prefers to maintain the financial legislation that precludes granting an outright exemption to UNFICYP at the time of a transaction. In lieu of an outright exemption, UNFICYP records VAT payments to vendors and submits quarterly claims to the host Government for reimbursement.

[a] *See Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 5* (A/56/5), vol. II, chap. II, para. 136.

Annex

Organization chart




وزع قوة الأمم المتحدة لحفظ السلم في قبرص في تشرين الثاني/نوفمبر ٢٠٠٢
2002年11月的联塞部队部署
UNFICYP DEPLOYMENT AS OF NOVEMBER 2002
DÉPLOIEMENT DE L'UNFICYP AU MOIS DE NOVEMBRE 2002
ДИСЛОКАЦИЯ ВСООНК НА НОЯБРЬ 2002
DESPLIEGUE DE LA UNFICYP EN NOVIEMBRE DE 2002
MEDITERRANEAN SEA
HQ UNFICYP
HQ UNCIVPOL
FMPU
Mobile Force Reserve Company
UN Flight (ARGCON)
Medical Centre
HQ SECTOR 2 (BRITCON)
HQ Company
One Company
UNCIVPOL Stn
HQ SECTOR 1 (ARGCON)
HQ Company
One Company
UNCIVPOL Stn
One Company
UNCIVPOL Stn
KYRENIA
One Company
One Section
SECTOR 1
NICOSIA
UNFICYP
SECTOR 2
SECTOR 4
Liaison Post Karpas
Liaison Post Strovilia
HQ SECTOR 4 (SLOVCON / HUNCON)
HQ Company
UNCIVPOL Stn
FAMAGUSTA
One Company (SLOVCON)
UNCIVPOL Stn
DHEKELIA S.B.A.
LARNACA
UNCIVPOL Stn
FMPU Detachment
UNCIVPOL Stn
One Company (HUNCON)
PAPHOS
LIMASSOL
AKROTIRI S.B.A.
Episkopi Bay
Akrotiri Bay
Famagusta Bay
Larnaca Bay
Cape Greco
Cape Pyla
Cape Kormakiti
Cape Arnauti
Cape Andreas
Ayia Thias
Yialousa
Vathylakas
Leonarisso
Epitaxiro
Galatia
Koru Kebir
Ardhana
Bogaz
Trikomo
Lehonitio
Trypimeni
Chatos
Monasti
Angastina
Prastio
Tymbou (Ercan)
Kondea
Arsos
Varosha
Ayia Napa
Paralimni
Athienou
Livadia
Pyla
Troulloi
Kiti
Lefkara
Kophinou
Alaminos
Theodhoros
Kalavasos
Mari
Maroni
Dyo
Pelendhria
Episkopi
Akrotiri
Kolossi
Mandria
Kolom
Nisoukia
Pano Platres
Platres
Pedhoulas
Troodos
Prodhromi
Pelendri
Arakapas
Lasa
Polis
Yialias
Marathi
Kato Pyrgos
Pomos
Peyia
Lemithou
Kritou Marottou
Ineia
Kathikas
Letha
Akaki
Tembria
Lapithos
Myrtou
Dhikomo
Skylloura
Geunyeli
Morphou
Morphou Bay
Kokkina
Mansoura
Kato Pyrgos
Agia Varvara
Peristerona
Evrykhou
Kazaphani
Ayios Epiktitos
Ambelikou
Kalyvakia
Polemi
Ayios Ioannis
Kormakiti
Karavas
Dhiorios
Agia Eirini
Agia Marina
Xeros
Kato Dhikomo
Kato Koutraphas
Kato Zodhia

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General Assembly

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Fifty-seventh session
Agenda item 127 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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02-75745 (E) 240103

Summary

The present report contains the budget for the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004, which amounts to $40,212,900.

The budget provides for the deployment of 1,037 military contingents, 41 international staff, and 92 national staff.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category of expenditure	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	*Variance*	
				Amount	*Percentage*
Military and police personnel	16 959.4	16 790.0	16 780.7	(9.3)	(0.1)
Civilian personnel	6 348.7	6 629.3	6 973.8	344.5	5.2
Operational costs	11 114.8	15 572.5	16 458.4	885.9	5.7
Gross requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**
Staff assessment income	958.2	919.8	1 020.5	100.7	10.9
Net requirements	**33 464.7**	**38 072.0**	**39 192.4**	**1 120.4**	**2.9**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military contingents	1 037	1 037	—
International staff	41	41	—
National staff	89	92	3

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The United Nations Disengagement Observer Force (UNDOF) was established for an initial period of six months by the Security Council in its resolution 350 (1974) of 31 May 1974. The mandate of the Force has subsequently been extended by the Council in various resolutions, the latest of which was 1451 (2002) of 17 December 2002, by which the mandate of the Force was extended until 30 June 2003.

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to foster international peace and security between Israel and the Syrian Arab Republic.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Ensure compliance with Agreement on Disengagement between Israel and the Syrian Arab Republic	Zero serious violations of the ceasefire Prompt resolution of issues arising between the parties	Regular meetings with the parties at the liaison level Periodic high-level meetings with the parties 10,950 daily mobile day and night patrols 5,840 daily temporary observation and checkpoints as required 52 bi-weekly inspections in the Area of Limitation 156 car patrols in the Area of Limitation Implemented revised concept of deployment and patrolling — dismantled outdated positions
1.2 Reduce threat of mines in the Area of Separation and Area of Limitation	Zero persons killed/injured by exploded mines or ordnances	Meetings with other agencies (Syrian civilian authorities and UNICEF) Minefields identified, marked and destroyed inside Area of Separation Supported UNICEF Mine Awareness project
External factors: Parties to the Disengagement Agreement will cooperate. The Syrian Government will continue to cooperate with UNDOF to ensure that development in the area of operation will not hinder UNDOF in performing its tasks.		

Component 2: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Increase efficiency and effectiveness in supporting the mission	High level of satisfaction from Force Commander for support service to day-to-day military operations	Infrastructure maintained Painted 7 buildings Renovated 10 buildings Constructed roofs for 6 buildings Staff administered (41 international and 92 national) and 92 trained 60 contracts administered 1,100 Purchase Orders completed Contingent-owned equipment inspections conducted 384 vehicles maintained Uninterrupted IT/ communications service provided Patients treated Troop repatriation/rotations conducted Shipments completed Procurement plan fully implemented Direct delivery of combat supplies (food, water, petrol, oil and lubricants) directly to the larger positions Implemented second year of three-year modernization programme • Upgraded accommodation infrastructure: – 4 new accommodation buildings – 3 offices – 5 new shelters • Upgraded water and sewage system at two camps (Faouar and Ziouani) • Installed communications towers, microwave links and LANs down to position level
External factors: Vendors/contractors will have the capacity to meet the deadlines pre-set by the mission. Parties to the Disengagement Agreement will cooperate.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)* (1)	*Apportionment (2002/03)* (2)	*Cost estimates (2003/04)* (3)	*Variance* Amount (4)-(3)-(2)	*Variance* Percentage (5)=(4)/(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	16 959.4	16 790.0	16 780.7	(9.3)	(0.1)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff [a]	4 817.8	5 045.7	5 218.0	172.3	3.4
National staff [b]	1 530.9	1 583.6	1 755.8	172.2	10.9
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	22.5	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	103.9	97.0	295.3	198.3	204.4
Facilities and infrastructure	3 851.9	5 931.1	5 587.1	(344.0)	(5.8)
Ground transportation	2 256.3	2 680.4	2 715.8	35.4	1.3
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	719.0	1 772.8	1 873.8	101.0	5.7
Information technology	483.0	714.5	1 581.4	866.9	121.3
Medical	289.7	271.1	305.3	34.2	12.6
Special equipment	85.6	327.5	155.7	(171.8)	(52.5)
Miscellaneous supplies, services and equipment	3 302.9	3 738.1	3 904.0	165.9	4.4
Quick-impact projects	—	—	—	—	—
Gross requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**
Staff assessment income	958.2	919.8	1 020.5	100.7	10.9
Net requirements	**33 464.7**	**38 072.0**	**39 192.4**	**1 120.4**	**2.9**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**

[a] Amounts for 2003/04 and 2002/03 are inclusive of a 5 per cent vacancy rate.
[b] Amount for 2003/04 is inclusive of a 3 per cent vacancy rate compared to a 0 per cent vacancy rate applied in 2002/03.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**314.3**
Self-sustainment	
Catering	135.5
Minor engineering	82.1
Explosive ordnance	44.0
Miscellaneous general stores	110.9
Medical	80.0
Observation	0.4
Subtotal	**452.9**
Total	**767.2**

B. Human resources

1. Military and police personnel

	Approved (2002/03)	Proposed (2003/04)	Net change
Military contingents	1 037	1 037	—

2. Civilian personnel

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander											
Approved 2002/03	1	—	—	—	1	1	—	3	—	—	3
Proposed 2003/04	1	—	1	—	—	1	—	3	—	—	3
Division of Administration											
Approved 2002/03	—	—	3	3	27	5	—	38	89	—	127
Proposed 2003/04	—	1	2	3	27	5	—	38	92	—	130
Total											
Approved 2002/03	1	—	3	3	28	6	—	41	89	—	130
Proposed 2003/04	1	1	3	3	27	6	—	41	92	—	133
Net change	—	1	—	—	(1)	—	—	—	3	—	3

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$172.3	3.4%

- **Management: Additional inputs and same outputs**

5. Increased requirements are attributable mainly to one additional Professional post and upgrading of one Professional post, which is partially offset by the abolition of one Field Service post as detailed below.

(a) *Office of the Force Commander.* A post at the P-5 level is requested for the Chief of Staff in order to ensure more effective United Nations operational command and control of the Force and who may officially act for the military commander during periods of absence on leave or duty. For the same Office, it is proposed that one Field Service post at the FS-2 level for a driver for the Force Commander be abolished since the post has not been filled and a military contingent member will serve as a driver for the Force Commander.

(b) *Division of Administration.* A review has concluded that the post for the Chief Administrative Officer should be recognized at the D-1 level. The Chief Administrative Officer is the single manager with the personal responsibility and accountability for the management of all administrative and logistical support to the

[1] Resource variance amounts are expressed in thousands of United States dollars.

mission, involving technical services, human and financial resources management. This upgrade will synchronize the level with other small- to medium-sized missions.

	Variance	
National staff	$172.2	10.9%

- **Cost parameters: Change in salaries**

6. The increased requirements are mainly due to an increase in local staff salaries, effective 1 July 2002.

7. Three additional posts are proposed as follows:

(a) *Communications Section.* Two additional local posts are proposed for an information technology (IT) technician and a rigger. The IT technician will help in the installation and maintenance of network wiring/cables, computer workstations, printers, and UPS. The rigger is required to contribute to uninterrupted communication services to the mission and will also carry out general engineering tasks.

(b) *General Services Section.* The establishment of one additional local post is proposed for a Receiving and Inspection/Field Expendable Supply System clerk to ensure implementation and maintenance of this system.

	Variance	
Official travel	$198.3	204.4%

- **Management: Additional outputs and inputs**

8. The estimate reflects increased travel requirement for the headquarters staff to the mission area. This is in line with expanded capacity and focus of the Department of Peacekeeping Operations on providing guidance and support on administrative, financial, logistical and technical matters, including communication and IT initiatives.

	Variance	
Facilities and infrastructure	($344.0)	(5.8%)

- **Management: Reduced outputs and inputs**

9. The reduced requirements are in line with the planned expenditures for the second year of a three-year UNDOF modernization programme.

	Variance	
Communications	$101.0	5.7%

- **Management: Additional outputs and inputs**

10. The increase is a result of the purchase and installation of military-pattern radios for the armoured personnel vehicles being transferred from UNIFIL to UNDOF.

	Variance	
Information technology	$866.9	121.3%

- **Management: Additional outputs and inputs**

11. The increase in requirements is largely attributed to the need to enhance the mission's IT infrastructure through the acquisition and replacement of worn/obsolete equipment in accordance with the IT policies of the Department of Peacekeeping Operations.

	Variance	
Medical	$34.2	12.6%

- **External: Higher medical treatment requirements**

12. The increased funding requirement is based on the actual expenditures for medical treatments at a local hospital incurred during the 2001/2002 financial period.

	Variance	
Special equipment	($171.8)	(52.5%)

- **Management: Reduced inputs and same outputs**

13. The reduced requirements are due to the mission acquiring observation equipment through a Memorandum of Understanding with troop-contributing Governments under self-sustainment arrangements.

	Variance	
Miscellaneous supplies, services and equipment	$165.9	4.4%

- **Management: Additional outputs and inputs**

14. The increased requirement is largely due to additional costs of maintaining the mission's expanded infrastructure and of the collection of garbage and hazardous materials in line with the mission's increased diligence with regard to environmental protection.

IV. Actions to be taken by the General Assembly

15. **The actions to be taken by the General Assembly in connection with the financing of the UNDOF are:**

(a) **Appropriation of the amount of $40,212,900 for the maintenance of UNDOF for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,351,075, should the Security Council decide to continue the mandate of UNDOF.**

V. Summary of follow-up actions taken to implement requests and recommendations of the General Assembly and the Advisory Committee on Administrative and Budgetary Questions

General Assembly

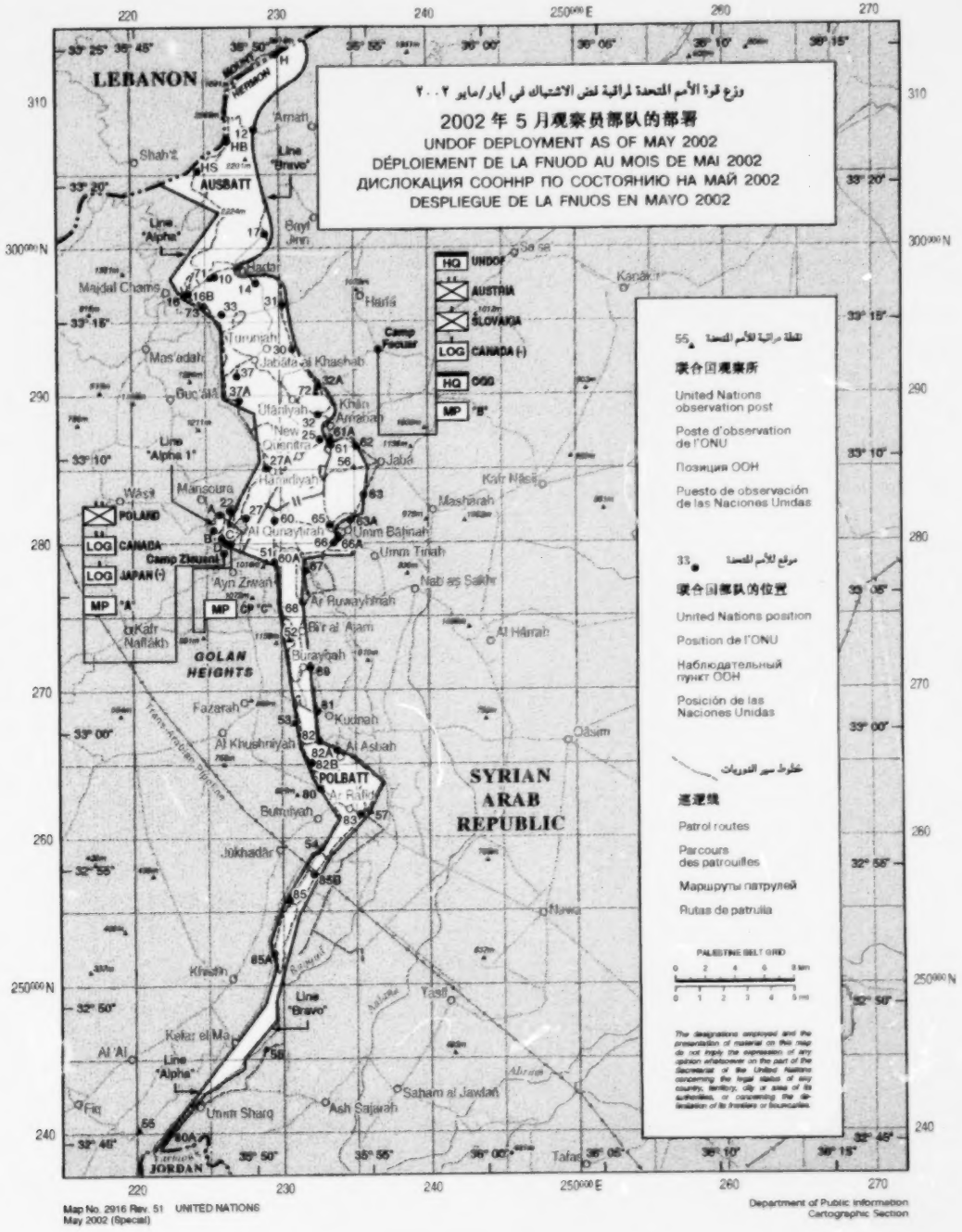
(a) Paragraph 10 of General Assembly resolution 56/294

16. A new salary scale for Camp Faouar, effective 1 July 2002, as indicated in paragraphs 11 and 12 of the Secretary-General report (A/56/832/Add.1), has been implemented.

(b) Paragraph 1 of General Assembly resolution 56/294

17. In paragraph 1 of its resolution 56/294 of 27 June 2002, the General Assembly requested the Secretary-General to continue the productive and fruitful dialogue with local staff and to report on such dialogue. UNDOF local staff have had open dialogue with the UNDOF Administration and all outstanding issues that resulted from the relocation of UNDOF headquarters from Damascus to Camp Faouar have been satisfactorily resolved.

Request/Recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/887/Add.8)	
Modernization programme	
The Advisory Committee ... requests that information on the progress made in implementing the modernization programme and the benefits to be achieved, including efficiency gains, be included in the report on the budget estimates for the period 2003/04 (paras. 21-22).	Progress to date in the implementation of the modernization programme can be summarized as follows: – Completion of the Austrian International Kitchen, which has provided the central feeding facility for all of Camp Faouar; – Rationalization and reduction of the civilian vehicle fleet; – Rationalization and planned centralization of Force medical services. It is expected that the efficiencies will be evident in the following areas once the master plan has been fully implemented: – Reduction in military support personnel to be redeployed to line units in the field; – Reduction in the civilian fleet maintenance costs; – Reduction in routine maintenance costs associated with infrastructure; – Savings in construction costs by converting to centralized dining, medical and warehousing facilities.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في أيار/مايو ٢٠٠٢
2002 年 5 月观察员部队的部署
UNDOF DEPLOYMENT AS OF MAY 2002
DÉPLOIEMENT DE LA FNUOD AU MOIS DE MAI 2002
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА МАЙ 2002
DESPLIEGUE DE LA FNUOS EN MAYO 2002
LEBANON
SYRIAN ARAB REPUBLIC
GOLAN HEIGHTS
JORDAN
HQ UNDOF
AUSTRIA
SLOVAKIA
LOG CANADA (-)
HQ CGO
MP "B"
POLAND
LOG CANADA
LOG JAPAN (-)
MP "A"
MP CP "C"
AUSBATT
POLBATT
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
United Nations observation post
Poste d'observation de l'ONU
Позиция ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Наблюдательный пункт ООН
Posición de las Naciones Unidas
Patrol routes
Parcours des patrouilles
Маршруты патрулей
Rutas de patrulla
PALESTINE BELT GRID
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Agenda item 129
Financing of the United Nations Transitional Administration in East Timor and the United Nations Mission of Support in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004, which amounts to $188,229,200, inclusive of budgeted voluntary contributions in kind in the amount of $60,000.

The budget provides for the maximum monthly average deployment of 106 military observers, 3,764 military contingents, 650 civilian police, 389 international staff, 732 national staff and 200 United Nations Volunteers.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	190 461.0	122 314.5	69 852.9	(52 461.6)	(42.9)
Civilian personnel	122 647.0	61 571.8	48 498.7	(13 073.1)	(21.2)
Operational costs	140 950.0	108 113.7	69 817.6	(38 296.1)	(35.4)
Gross requirements	**454 058.0**	**292 000.0**	**188 169.2**	**(103 830.8)**	**(35.6)**
Staff assessment income	13 109.4	8 414.2	6 044.7	(2 369.5)	(28.2)
Net requirements	**440 948.6**	**283 585.8**	**182 124.5**	**(101 461.3)**	**(35.8)**
Voluntary contributions in kind (budgeted)	60.0	60.0	60.0	—	—
Total resource requirements	**454 118.0**	**292 060.0**	**188 229.2**	**(103 830.8)**	**(35.6)**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*[a]	*Net change*
Military observers	120	106	(14)
Military contingents	4 880	3 764	(1 116)
Civilian police	1 010	650	(360)
International staff	455	389	(66)
National staff	977	732	(245)
United Nations Volunteers	249	200	(49)

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Mission of Support in East Timor (UNMISET) was established by the Security Council in its resolution 1410 (2002) of 17 May for an initial period of 12 months, starting on 20 May 2002.

2. UNMISET is mandated to help the Security Council achieve an overall objective, namely, to ensure the long-term stability and security of Timor-Leste.

3. Within this overall objective, during the budget period the Mission will contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below:

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Achievement of a sustainable Timor-Leste public administration	Government of Timor-Leste assumes responsibility for finance and justice line functions Positive external feedback regarding the capacity of mentored senior and middle managers	High-level policy and operational support to Government Mentored 200 government officials Weekly meetings between the Special Representative of the Secretary-General and Timor-Leste Prime Minister Assessment of the future technical requirements of the Government High-level consultations with donors and countries of the region
1.2 Ensure justice in respect of the most serious crimes committed in 1999	Arrest of accused within Timor-Leste Completion of trial and appeal proceedings	Completed investigations and indictments for the 10 priority cases and 5 widespread patterns of violence Trained and operational Timor-Leste prosecutors, court officials, case managers and investigators (20-day programme) Computer-based court reporting of trials

1.3 Increased respect for the rule of law and protection of human rights, and significant progress towards national reconciliation	Acknowledgement by external observers that international human rights principles have been incorporated into Timor-Leste Police Service operations Creation of office of the Provedor	Trained 2,030 Police Service officers in human rights Trained 1,000 peacekeepers and United Nations civilian personnel in human rights Assisted the Commission for Reception, Truth and Reconciliation Assisted various reconciliation initiatives Human rights abuses assessment Supported and guided the justice sector Promoted bilateral support for Government in this area
1.4 Promote a fair and just Timor-Leste legal system	Local courts are operating Reduction in defendants' average wait for trial Positive feedback from external observers	Comprehensive strategic action plan for the development of national judicial capacity Facilitated contact with donor countries to secure their support in judicial capacity-building
External factors: Governments will commit themselves to the ongoing prosecution of serious crimes. The national justice system will function adequately for the prosecution of serious crimes. The Government will commit itself to creating a transparent and accountable public administration and independent judiciary. Donor support will be sustained and adequate. Economic, social and political conditions will support continued development.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Ensure stable external security environment for Timor-Leste	No violations of Timor-Leste's territory from external threats No incidents requiring the deployment of peacekeeping forces back to the border	Regular inter-command meetings conducted with Tentara Nasional Indonesia Monthly Border Coordination Working Group meetings conducted with Indonesian

		authorities (subsuming Tactical Coordination Working Group membership as appropriate) Conducted peacekeeping operations in accordance with the concept of concentration with high mobility Conducted routine military operations in residual areas of operation Maintained capability to deploy a peacekeeping force to any part of Timor-Leste Military liaison along border and elsewhere in Timor-Leste
2.2 Achievement of normalization of Timor-Leste's land border (i.e., civilian services and operational protocols in place to manage border security)	National customs border services deployed and fully operational Border security control points fully managed by Timor-Leste Police Service No incidents on the border involving officials or military of either side Border is open for the daily movement of people and goods Agreed principles and methodology for the delimitation of the border	Periodic high-level meetings with the Government of Indonesia on border normalization issues Technical guidance to the Timor-Leste Government on aspects of delimitation and demarcation Regular operational-level border management meetings with the Indonesian Government Redeployed peacekeeping troops back from the immediate vicinity of the border Secured border until full handover to Timor-Leste Government
2.3 Government of Timor-Leste fully responsible for external security	National defence force (Falintil-FDTL) manages external security without United Nations assistance Falintil-FDTL assumes full responsibility for all subdistricts	Implemented drawdown plan for military contingents

External factors: Bilateral relationship between the Timor-Leste Government and the Indonesian Government will remain cordial. Refugee camps will be closed and militia dispersed from the border area. West side of border will be secured. Government of Timor-Leste will establish effective border control services and defence force (Falintil-FDTL). Falintil-FDTL will achieve training, recruiting and sustainment objectives and be capable of effectively conducting security tasks within its areas of operation. Bilateral support required to develop Falintil-FDTL will be provided.

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Ensure Timor-Leste public law and order	Positive feedback from internal and external observers that public law and order is maintained	Peacekeeping military component provided back-up support to the Police Service Targeted programme to increase awareness of domestic violence as a crime and reduce its incidence Special programmes for vulnerable persons Provided recommendations on criminal law Monitored issue-based groups and organized crime
3.2 Achievement of a professional and sustainable Timor-Leste Police Service	National Police Commissioner assumes full executive responsibility over Police Service 2,830 police officers assume policing responsibility for all districts Zero requests for peacekeeping force back-up support for Police Service by Timor-Leste Government	Trained 2,830 police officers Trained 180 Special Police Unit members Trained 230 border and immigration officers; mentored Police Service Senior Management Group Assessment of the future needs and capabilities of Police Service Five-year forward-training plan for Police Service at all levels of management
External factors: Timor-Leste Government will have adequate financial and material support for its Police Service. Appropriate candidates will be available for police training. Timor-Leste and Indonesia will have good cooperation on border-related issues. The body of criminal law will be further developed and rationalized. The justice system, including the courts and correctional services, will function to a reasonable standard.		

Component 4: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
Increased efficiency and effectiveness in supporting the Mission	Special Representative of the Secretary-General and client offices have a high level of satisfaction with Mission support Achievement of phased drawdown milestones	173 buildings maintained 230 generators maintained 1,250 civilian staff administered 32,800 payments made 6 contracts administered 487 purchase orders completed 39 contingent-owned equipment inspections conducted 33 aircraft inspections conducted 5,820 flight hours completed 688 vehicles maintained Uninterrupted information technology and communications service provided 11,520 patients treated 10,745 deployments and repatriations conducted by military and police 597 shipments made and received
External factors: Status-of-mission and status-of-forces agreements will continue to be recognized. Contractors will be able to provide goods and services.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4)/(2)
Military and police personnel					
Military observers	4 595.8	4 627.2	3 152.7	(1 474.5)	(31.9)
Military contingents	140 424.0	87 761.3	55 177.2	(32 584.1)	(37.1)
Civilian police	41 783.1	29 926.0	11 523.0	(18 403.0)	(61.5)
Formed police units	3 658.1	—	—	—	—
Civilian personnel					
International staff[a]	94 200.6	50 679.9	39 824.1	(10 855.8)	(21.4)
National staff[b]	5 833.9	3 562.9	2 564.9	(998.0)	(28.0)
United Nations Volunteers	22 612.5	7 329.0	6 109.7	(1 219.3)	(16.6)
Operational costs					
General temporary assistance	790.5	7 466.4	3 955.5	(3 510.9)	(47.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	916.4	3 422.8	3 260.9	(161.9)	(4.7)
Official travel	1 256.7	685.4	686.8	1.4	0.2
Facilities and infrastructure	26 943.7	18 487.0	14 555.5	(3 931.5)	(21.3)
Ground transportation	7 551.6	4 634.2	2 790.6	(1 843.6)	(39.8)
Air transportation	50 700.6	37 586.0	18 963.6	(18 622.4)	(49.5)
Naval transportation	512.9	1 102.5	1 124.4	21.9	2.0
Communications	9 145.2	7 971.3	5 055.7	(2 915.6)	(36.6)
Information technology	869.5	802.1	898.0	95.9	12.0
Medical	7 310.5	3 896.3	2 752.8	(1 143.5)	(29.3)
Special equipment	1 751.0	1 361.4	992.0	(369.4)	(27.1)
Miscellaneous supplies, services and equipment	33 201.4	20 698.3	14 781.8	(5 916.5)	(28.6)
Quick-impact projects	—	—	—	—	—
Gross requirements	**454 058.0**	**292 000.0**	**188 169.2**	**(103 830.8)**	**(35.6)**
Staff assessment income	13 109.4	8 414.2	6 044.7	(2 369.5)	(28.2)
Net requirements	**440 948.6**	**283 585.8**	**182 124.5**	**(101 461.3)**	**(35.8)**
Voluntary contributions in kind (budgeted)[c]	60.0	60.0	60.0	—	—
Total resource requirements	**454 118.0**	**292 060.0**	**188 229.2**	**(103 830.8)**	**(35.6)**

[a] Amount for 2003/04 is inclusive of a 25 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[c] Amount for 2003/04 is inclusive of a contribution valued at $60,000 from the Government of the Northern Territory of Australia.

2. Contingent-owned equipment: major equipment and self-sustainment

4. The provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**16 306.9**
Self-sustainment	
Catering	831.8
Communications	2 429.5
Office	706.0
Electrical	882.6
Minor engineering	495.7
Explosive ordnance disposal	250.2
Laundry and cleaning	687.9
Tentage	331.2
Accommodation	1 237.1
Medical	2 328.3
Observation	741.8
Field defence stores	1 065.3
Miscellaneous bedding, furniture and welfare	1 348.2
Catering	831.8
Subtotal	**13 335.6**
Total	**29 642.5**

B. Human resources

1. Military and police personnel

	Approved (2002 03)	*Proposed (2003 04)*	*Net change*
Military observers	120	106	(14)
Military contingents	4 880	3 764	(1 116)
Civilian police	1 010	650	(360)

2. Civilian personnel

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]											
Approved 2002/03	2	3	38	49	1	16	—	**109**	39	25	**173**
Proposed 2003/04	2	3	38	49	1	18	—	**111**	84	41	**236**
Office of the Force Commander											
Approved 2002/03	—	1	—	—	—	2	—	**3**	80	—	**83**
Proposed 2003/04	—	2	—	—	—	2	—	**4**	45	—	**49**
Office of the Police Commissioner											
Approved 2002/03	—	1	2	—	—	1	—	**4**	100	—	**104**
Proposed 2003/04	—	1	2	—	—	1	—	**4**	70	—	**74**
Division of Administration											
Approved 2002/03	—	3	34	51	236	15	—	**339**	758	224	**1 321**
Proposed 2003/04	—	3	31	40	184	12	—	**270**	533	159	**962**
Total											
Approved 2002/03	2	8	74	100	237	34	—	**455**	977	249	**1 681**
Proposed 2003/04	2	9	71	89	185	33	—	**389**	732	200	**1 321**
Net change	—	**1**	**(3)**	**(11)**	**(52)**	**(1)**	—	**(66)**	**(245)**	**(49)**	**(360)**

[a] Includes the immediate Office of the Special Representative and the offices of Political Affairs, the Legal Adviser, Human Rights Affairs, Public Affairs, Civilian Support Liaison and Jakarta Liaison, and the Serious Crimes Unit.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).
-

	Variance	
Military observers	**($1,474.5)**	**(31.9%)**

- **Mandate: downsizing of the Mission**

5. The budget estimate is based on the average strength of military observers, which is reduced from 120 for the 2002/03 financial period to 79 for the 2003/04 period, as shown in the table below:

Planned deployment of military observers

2003						*2004*						
Jul	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
106	90	90	90	90	90	65	65	65	65	65	65	79

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	($32,584.1)	(37.1%)

- **Mandate: downsizing of the Mission**

6. The decrease in requirements is attributable to the reduction in troop strength based on the deployment schedule of military contingents, shown in the table below. The 12-month average number of UNMISET contingents is 2,277 for infantry battalions and specialized units for the 2003/04 financial period, as compared with 4,880 for the 2002/03 financial period.

Planned deployment of military contingents

2003						2004						
Jul	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
3 764	2 690	2 690	2 690	2 690	2 690	1 685	1 685	1 685	1 685	1 685	1 685	2 277

	Variance	
Civilian police	($18,403.0)	(61.5%)

- **Mandate: downsizing of the Mission**

7. The budget estimate is based on the average strength of civilian police, which is reduced from 777 for the 2002/03 financial period to 279 for the 2003/04 period, as shown in the table below:

Planned deployment of civilian police

2003						2004						
Jul	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
650	500	500	500	300	300	100	100	100	100	100	100	279

	Variance	
International staff	($10,855.8)	(21.4%)

- **Mandate: downsizing of the Mission**

8. The proposed staffing for the budget period entails a total net reduction of 66 posts, as shown in section II.B.2 above. This is a result of the reduction of 75 international posts in line with the overall downsizing of UNMISET, comprising six posts from the Office of the Special Representative of the Secretary-General and 69 from the Division of Administration. This reduction is partly offset by the creation of a total of nine posts, including eight for the Serious Crimes Unit in the Office of the Special Representative of the Secretary-General and one for the Office of the Force Commander, detailed as follows:

Office of the Special Representative of the Secretary-General

9. Five international posts, comprising four Professional posts (one at the P-5 level, one at the P-4 level and two at the P-3 level) and one General Service post in the Internal Audit Office are removed from the UNMISET budget and will be included in the budget for the support account for peacekeeping operations.

10. In line with the overall downsizing of UNMISET, one P-3 post in the Civilian Support Liaison Office is proposed for abolition.

11. For the same period, it is proposed that eight posts be established in the Serious Crimes Unit, comprising five Professional posts (for one judge at the P-5 level and another at the P-4 level, and three defence lawyers at the P-3 level) and three General Service posts to provide administrative assistance to the defence lawyers.

12. This proposed increase in staffing is in accordance with the priorities contained in the Secretary-General's report to the Security Council dated 6 November 2002 (S/2002/1223). The original timetable for investigations of serious crimes, set out in the implementation plan, called for completion by 31 December 2002, after which the Serious Crimes Unit will continue to provide assistance to prosecutors during the trials by carrying out follow-on investigations and giving court testimony.

13. However, progress has been impeded by a number of factors, including constraints on the capacity of the national justice system. Furthermore, additional cases of serious crimes beyond those provided for under the mandate implementation plan have emerged, possibly involving crimes against humanity.

Office of the Force Commander

14. The proposed staffing for the Office of the Force Commander reflects the addition of one Professional post. A post at the D-1 level is requested for the Deputy Force Commander to ensure more effective United Nations operational command and control of the Force; the Deputy may act officially for the military commander during periods of the latter's absence on leave or duty. Currently, the Deputy Force Commander of UNMISET is a military contingent appointment.

15. The 25 per cent vacancy factor applied to cost estimates for international staff includes a vacancy level of 10 per cent throughout the financial period, plus a 15 per cent vacancy factor to reflect a further reduction of international staff during the second half of the 12-month period.

	Variance	
National staff	($988.0)	(28%)

- **Mandate: downsizing of the Mission**

16. The net decrease of 245 local posts, shown in section II.B.2 above, represents a reduction of 290 local posts from the Office of the Force Commander (35 posts), the Office of the Police Commissioner (30) and the Division of Administration (225), which is partly offset by an increase of 45 local posts for the Serious Crimes Unit under the Office of the Special Representative for the same reasons mentioned in paragraphs 12 and 13 above.

17. The cost estimates for national staff take into account a 15 per cent vacancy factor, which includes a vacancy level of 5 per cent throughout the financial period, plus a 10 per cent vacancy factor to reflect a further reduction of local staff during the second half of the 12-month period.

	Variance	
United Nations Volunteers	($1,219.3)	(16.6%)

- **Mandate: downsizing of the Mission**

18. The lower requirements are due mainly to the reduced average number of United Nations Volunteers, from 241 for the 2002/03 financial period to 173 for the 2003/04 period, as shown in the table below. No vacancy factor has been applied.

Planned deployment of United Nations Volunteers

2003						*2004*						
Jul	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
200	200	200	187	187	187	162	162	162	143	143	143	173

19. The proposal includes 16 additional United Nations Volunteers to strengthen the Serious Crimes Unit for the same reasons mentioned in paragraphs 12 and 13 above.

20. The provision also covers the requirements for the extension of eight United Nations Volunteers until 31 December 2003 and six until 30 June 2004 to provide support to the Timor-Leste Government as part of the Civilian Support Group.

	Variance	
General temporary assistance	($3,510.9)	(47%)

- **Mandate: downsizing of the Mission**

21. The cost estimate includes a provision for experts and advisers of the Civilian Support Group and takes into account the reduction in the number of experts and advisers from 48 for the period from 1 July to 31 December 2003 to 13 for the period from 1 January to 30 June 2004.

	Variance	
Consultants	($161.9)	(4.7%)

- **Mandate: downsizing of the Mission**

22. The provision is based on the reduction in the number of experts and advisers of the Civilian Support Group from 41 for the period from 1 July to 31 December 2003 to 13 for the period from 1 January to 30 June 2004.

	Variance	
Facilities and infrastructure	($3,931.5)	(21.3%)

- **Mandate: downsizing of the Mission**

23. In line with withdrawal of military contingents and civilian police, requirements for facilities and self-sustainment are reduced.

	Variance	
Ground transportation	($1,843.6)	(39.8%)

- **Mandate: downsizing of the Mission**

24. There is no plan to purchase vehicles, and the vehicle establishment will be reduced from 1,912 to 1,190 during the budget period.

	Variance	
Air transportation	($18,622.4)	(49.5%)

- **Mandate: downsizing of the Mission**

25. The air assets fleet will be reduced from 19 helicopters and two fixed-wing aircraft to six helicopters and one fixed-wing aircraft for the period from 1 July to 31 December 2003, and subsequently to four helicopters and one fixed-wing aircraft for the period from 1 January to 30 June 2004.

	Variance	
Communications	($2,915.6)	(36.6%)

- **Mandate: downsizing of the Mission**

26. Following the withdrawal of the military contingent and civilian police, communication assets and requirements for self-sustainment will be reduced. Acquisition of new communication equipment is no longer required.

	Variance	
Information technology	$95.9	12%

- **Management: additional outputs and inputs**

27. The increased requirement is due mainly to the acquisition of enterprise-based licences for software products to support the Mission.

	Variance	
Medical	($1,143.5)	(29.3%)

- **Mandate: downsizing of the Mission**

28. The expected cost of medical services, medical supplies, medical equipment and troop self-sustainment will be reduced in line with the scheduled reduction of the military and civilian police components.

	Variance	
Special equipment	($369.4)	(27.1%)

- **Mandate: downsizing of the Mission**

29. The requirement for self-sustainment is reduced in line with the scheduled departure of military contingents and civilian police.

	Variance	
Miscellaneous supplies, services and equipment	($5,916.5)	(28.6%)

- **Mandate: downsizing of the Mission**

30. The reduced requirements are due mainly to the need for lesser quantities of rations following the scheduled departure of military contingents and civilian police.

IV. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are as follows:**

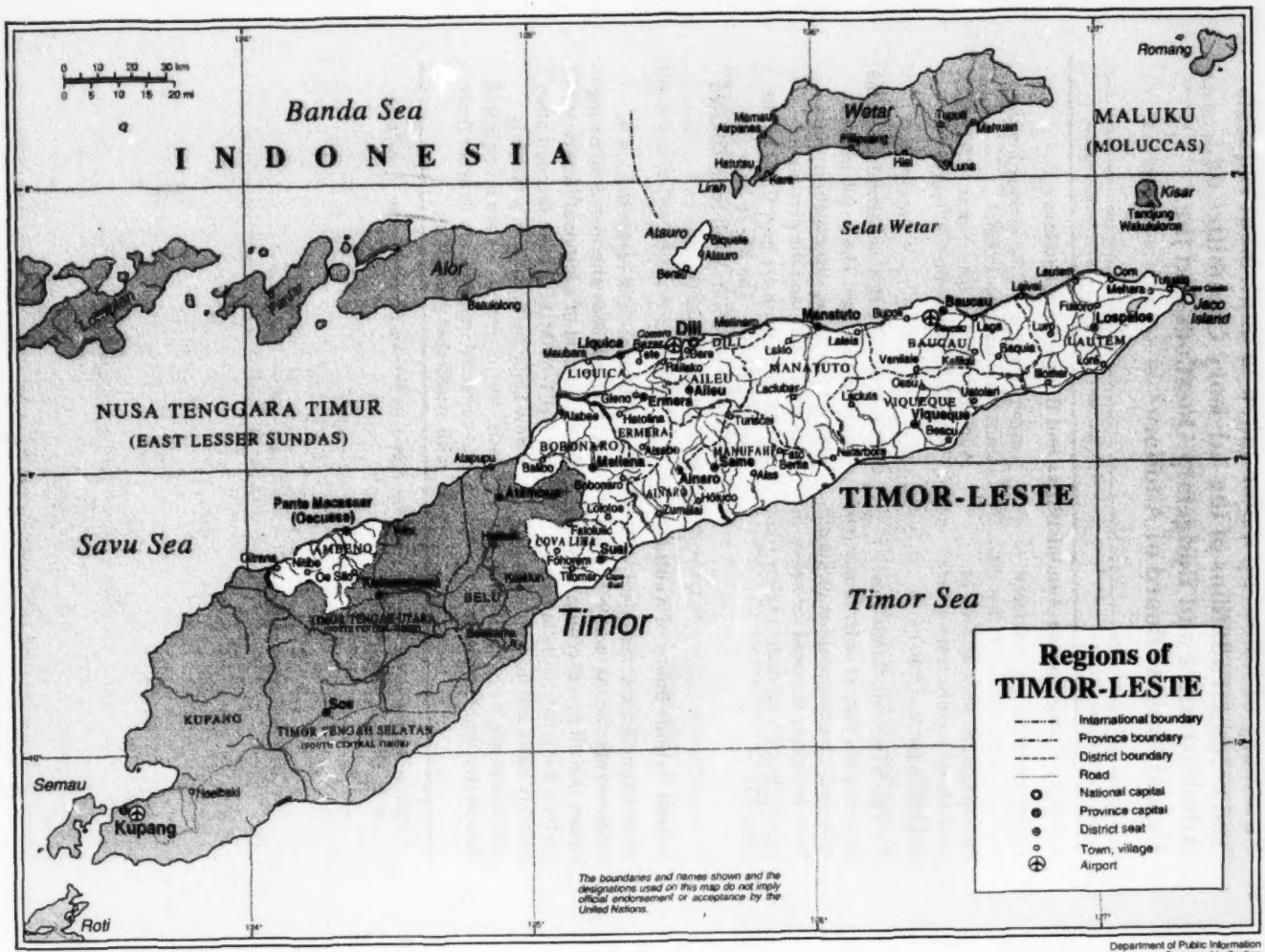
(a) **Appropriation of the amount of $188,169,200 for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph 31 (a) above at a monthly rate of $15,680,766, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

Request recommendation	*Action taken to implement request recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Lessons learned: the Advisory Committee recommends that the Mission begin work as soon as possible on lessons learned (see A/56/945, paras. 39 and 40).	Lessons learned will be included in the United Nations Transitional Administration in East Timor (UNTAET)/ UNMISET end-of-mission report.
Air operations: the Committee recommends that, in order to maximize efficiency, the composition of the air fleet, including the need for heavy-lift capability, be kept under review (ibid., para. 44).	Reduction of the fleet will continue as the Mission downsizes. The L-100 aircraft contract (for heavy-lift capability) has been terminated, and the personnel aspects of its work are now filled by the second DASH-7. The Mi-26 helicopter (heavy-lift capability) will be terminated by 1 December 2002.
United Nations Board of Auditors	
Bank reconciliation: the Board recommends that the Administration ensure that all peacekeeping missions perform bank reconciliation on a monthly basis and that unreconciled differences are investigated and cleared in a timely manner.[a]	The backlog of bank reconciliation in UNTAET has been eliminated following the assignment of additional finance staff. UNTAET/UNMISET bank reconciliation is now being performed on a monthly basis. Any discrepancies are investigated and corrected immediately in accordance with established procedures.

[a] *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 5* (A/56/5), vol. II, chap. II, para. 48.



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